

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Director's Office develops and administrates department policy and oversees the fiscal and human resources functions of the department.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 565, HB 737

General	29.50	1,789,000	458,800	0	0	0	2,247,800
Dedicated	1.00	82,200	7,900	0	0	0	90,100
Federal	9.75	619,400	141,700	0	3,534,300	0	4,295,400
Other	1.00	73,900	55,300	0	0	0	129,200
Total	41.25	2,564,500	663,700	0	3,534,300	0	6,762,500

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	15,500	0	0	0	0	15,500
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	600	0	0	0	0	600
Total	0.00	21,300	0	0	0	0	21,300

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(1,400)	(25,300)	0	0	0	(26,700)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(3,000)	(25,300)	0	0	0	(28,300)

FY 2005 Total Appropriation

General	29.50	1,803,100	433,500	0	0	0	2,236,600
Dedicated	1.00	82,800	7,900	0	0	0	90,700
Federal	9.75	622,600	141,700	0	3,534,300	0	4,298,600
Other	1.00	74,300	55,300	0	0	0	129,600
Total	41.25	2,582,800	638,400	0	3,534,300	0	6,755,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfer out 0.3 FTP from General Fund to indirect cost recovery funds. It also transfers in 0.5 FTP from General Fund in the Investigations Program to indirect cost recovery funds.

General	(0.30)	0	0	0	0	0	0
Other	0.80	0	0	0	0	0	0
Total	0.50	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers in federal spending authority from the Patrol Program to meet ongoing Trustee/Benefit Payments.

Federal	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000

Police, Idaho State
Director's Office

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	29.20	1,803,100	433,500	0	0	0	2,236,600
Dedicated	1.00	82,800	7,900	0	0	0	90,700
Federal	9.75	622,600	141,700	0	3,734,300	0	4,498,600
Other	1.80	74,300	55,300	0	0	0	129,600
Total	41.75	2,582,800	638,400	0	3,734,300	0	6,955,500

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	25,300	0	0	0	25,300
Total	0.00	0	25,300	0	0	0	25,300

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(14,100)	0	0	0	0	(14,100)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(3,200)	0	0	0	0	(3,200)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(18,300)	0	0	0	0	(18,300)

FY 2006 Base

General	29.20	1,789,000	458,800	0	0	0	2,247,800
Dedicated	1.00	82,200	7,900	0	0	0	90,100
Federal	9.75	619,400	141,700	0	3,734,300	0	4,495,400
Other	1.80	73,900	55,300	0	0	0	129,200
Total	41.75	2,564,500	663,700	0	3,734,300	0	6,962,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	23,800	0	0	0	0	23,800
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	7,500	0	0	0	0	7,500
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	33,500	0	0	0	0	33,500

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of 12 computers (\$20,400), one printer (\$2,000), and computer software (\$3,600).

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(8,300)	0	0	0	(8,300)
Total	0.00	0	(8,300)	0	0	0	(8,300)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	10,100	0	0	0	10,100
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	11,100	0	0	0	11,100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	15,600	0	0	0	0	15,600
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	4,700	0	0	0	0	4,700
Other	0.00	600	0	0	0	0	600
Total	0.00	21,500	0	0	0	0	21,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,400	0	0	0	0	1,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	61,500	0	0	0	0	61,500
Dedicated	0.00	2,900	0	0	0	0	2,900
Federal	0.00	21,400	0	0	0	0	21,400
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	88,200	0	0	0	0	88,200
10.91 Fund Shifts: This decision unit shifts 1.8 FTP and spending authority from indirect cost recovery funds to federal funds.							
Federal	1.80	78,100	0	0	0	0	78,100
Other	(1.80)	(78,100)	0	0	0	0	(78,100)
Total	0.00	0	0	0	0	0	0

Police, Idaho State
Director's Office

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	29.20	1,890,300	461,500	0	0	0	2,351,800
Dedicated	1.00	86,800	7,900	0	0	0	94,700
Federal	11.55	732,000	142,700	0	3,734,300	0	4,609,000
Other	0.00	0	55,300	0	0	0	55,300
Total	41.75	2,709,100	667,400	0	3,734,300	0	7,110,800

Program Enhancements

12.71 Additional Deputy Attorney General: This decision unit provides funding for an additional deputy attorney general for the Idaho State Police. Court action has made forfeitures of real and personal property associated with illegal drug use and trafficking constitutional again. Further, the workload involving the Alcohol Beverage Control is very time-consuming and intense and requires additional resources to handle a growing caseload of administrative violation proceedings.

General	0.00	0	69,300	0	0	0	69,300
Total	0.00	0	69,300	0	0	0	69,300

FY 2006 Gov's Recommendation

General	29.20	1,890,300	530,800	0	0	0	2,421,100
Dedicated	1.00	86,800	7,900	0	0	0	94,700
Federal	11.55	732,000	142,700	0	3,734,300	0	4,609,000
Other	0.00	0	55,300	0	0	0	55,300
Total	41.75	2,709,100	736,700	0	3,734,300	0	7,180,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Investigations Program conducts felony investigations and undercover operations in all regions of the state.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 737

General	68.00	4,583,400	934,300	0	0	0	5,517,700
Dedicated	0.00	100,000	302,800	228,500	0	0	631,300
Federal	0.00	106,600	384,200	0	0	0	490,800
Total	68.00	4,790,000	1,621,300	228,500	0	0	6,639,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	40,300	0	0	0	0	40,300
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	41,400	0	0	0	0	41,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	0	(33,700)	0	0	0	(33,700)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(1,100)	(33,700)	0	0	0	(34,800)

FY 2005 Total Appropriation

General	68.00	4,623,700	900,600	0	0	0	5,524,300
Dedicated	0.00	100,000	302,800	228,500	0	0	631,300
Federal	0.00	106,600	384,200	0	0	0	490,800
Total	68.00	4,830,300	1,587,600	228,500	0	0	6,646,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers out 0.5 FTP to the law enforcement fund in the Patrol Program and transfers in 0.5 FTP from the law enforcement fund in the Patrol Program. It also transfers out 0.5 FTP to the General Fund in the Director's Office Program.

General	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers in spending authority associated with excess overtime from the Executive Protection Program.

General	0.00	18,600	0	0	0	0	18,600
Total	0.00	18,600	0	0	0	0	18,600

6.52 Transfer Between Programs: This decision unit reflects a reorganization between programs. It transfers in 2.0 FTP and General Fund from Law Enforcement Programs.

General	2.00	155,500	0	0	0	0	155,500
Total	2.00	155,500	0	0	0	0	155,500

Police, Idaho State
Investigations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	69.50	4,797,800	900,600	0	0	0	5,698,400
Dedicated	0.00	100,000	302,800	228,500	0	0	631,300
Federal	0.00	106,600	384,200	0	0	0	490,800
Total	69.50	5,004,400	1,587,600	228,500	0	0	6,820,500
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	33,700	0	0	0	33,700
Total	0.00	0	33,700	0	0	0	33,700
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.							
General	0.00	(40,300)	0	0	0	0	(40,300)
Dedicated	0.00	0	(32,000)	(228,500)	0	0	(260,500)
Federal	0.00	0	0	0	0	0	0
Total	0.00	(40,300)	(32,000)	(228,500)	0	0	(300,800)
8.51 Base Reduction: This decision unit reduces excess operating spending authority in federal funds.							
Federal	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
FY 2006 Base							
General	69.50	4,757,500	934,300	0	0	0	5,691,800
Dedicated	0.00	100,000	270,800	0	0	0	370,800
Federal	0.00	106,600	284,200	0	0	0	390,800
Total	69.50	4,964,100	1,489,300	0	0	0	6,453,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	56,600	0	0	0	0	56,600
Total	0.00	56,600	0	0	0	0	56,600
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces eight vehicles (\$229,600).							
General	0.00	0	0	229,600	0	0	229,600
Total	0.00	0	0	229,600	0	0	229,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	41,900	0	0	0	0	41,900
Total	0.00	41,900	0	0	0	0	41,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	3,700	0	0	0	0	3,700
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	165,600	0	0	0	0	165,600
Dedicated	0.00	3,800	0	0	0	0	3,800
Federal	0.00	4,100	0	0	0	0	4,100
Total	0.00	173,500	0	0	0	0	173,500
FY 2006 Total Maintenance							
General	69.50	5,023,200	935,800	229,600	0	0	6,188,600
Dedicated	0.00	104,800	270,800	0	0	0	375,600
Federal	0.00	111,800	284,200	0	0	0	396,000
Total	69.50	5,239,800	1,490,800	229,600	0	0	6,960,200
FY 2006 Gov's Recommendation							
General	69.50	5,023,200	935,800	229,600	0	0	6,188,600
Dedicated	0.00	104,800	270,800	0	0	0	375,600
Federal	0.00	111,800	284,200	0	0	0	396,000
Total	69.50	5,239,800	1,490,800	229,600	0	0	6,960,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Patrol Program provides statewide law enforcement, service and protection, including accident investigation and traffic safety to the motoring public.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 737

General	39.00	1,895,200	530,600	0	0	0	2,425,800
Dedicated	194.50	12,579,300	2,196,400	789,800	67,800	0	15,633,300
Federal	9.00	1,184,800	1,082,600	0	0	0	2,267,400
Other	1.00	65,200	0	0	0	0	65,200
Total	243.50	15,724,500	3,809,600	789,800	67,800	0	20,391,700

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	16,100	0	0	0	0	16,100
Dedicated	0.00	109,600	0	0	0	0	109,600
Federal	0.00	11,000	0	0	0	0	11,000
Other	0.00	600	0	0	0	0	600
Total	0.00	137,300	0	0	0	0	137,300

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(3,100)	0	0	0	0	(3,100)
Dedicated	0.00	(26,800)	(101,300)	0	0	0	(128,100)
Federal	0.00	(5,000)	0	0	0	0	(5,000)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(35,500)	(101,300)	0	0	0	(136,800)

FY 2005 Total Appropriation

General	39.00	1,908,200	530,600	0	0	0	2,438,800
Dedicated	194.50	12,662,100	2,095,100	789,800	67,800	0	15,614,800
Federal	9.00	1,190,800	1,082,600	0	0	0	2,273,400
Other	1.00	65,200	0	0	0	0	65,200
Total	243.50	15,826,300	3,708,300	789,800	67,800	0	20,392,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit transfers 2.0 FTP from law enforcement funds to the federal funds. It also transfers in 0.5 FTP from the General Fund in the Investigations Program to the law enforcement fund; and transfers out 0.5 FTP from the law enforcement fund to the General Fund in the Investigations Program.

Dedicated	(2.00)	0	0	0	0	0	0
Federal	2.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.41 Object Transfers: This decision unit transfers federal spending authority from Personnel Costs to Trustee/Benefit Payments in order to move it to the Director's Office Program to meet ongoing federal grant obligations.

Federal	0.00	(200,000)	0	0	200,000	0	0
Total	0.00	(200,000)	0	0	200,000	0	0

Police, Idaho State
Patrol

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: This decision unit reflects the transfer out of excess miscellaneous spending authority to the Support Services Program; the transfer out of federal spending authority to the Director's Office Program to meet ongoing federal grant Trustee/Benefit Payments; and the transfer out of federal spending authority to Law Enforcement Programs to meet ongoing federal grant needs.							
Federal	0.00	(35,000)	(30,000)	0	(200,000)	0	(265,000)
Other	0.00	(30,000)	0	0	0	0	(30,000)
Total	0.00	(65,000)	(30,000)	0	(200,000)	0	(295,000)
6.52 Transfer Between Programs: This decision unit reflects a reorganization between programs. Specifically, it transfers in 1.0 FTP and General Fund from the Support Services Program.							
General	1.00	66,100	20,000	0	0	0	86,100
Total	1.00	66,100	20,000	0	0	0	86,100
FY 2005 Estimated Expenditures							
General	40.00	1,974,300	550,600	0	0	0	2,524,900
Dedicated	192.50	12,662,100	2,095,100	789,800	67,800	0	15,614,800
Federal	11.00	955,800	1,052,600	0	0	0	2,008,400
Other	1.00	35,200	0	0	0	0	35,200
Total	244.50	15,627,400	3,698,300	789,800	67,800	0	20,183,300
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	101,300	0	0	0	101,300
Total	0.00	0	101,300	0	0	0	101,300
8.31 Transfer Between Programs: This decision unit transfers in 14.0 Regional Communications Center FTPs and law enforcement funds from the Support Services Program.							
Dedicated	14.00	716,300	87,200	0	0	0	803,500
Total	14.00	716,300	87,200	0	0	0	803,500
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
General	0.00	(13,000)	0	0	0	0	(13,000)
Dedicated	0.00	(82,800)	0	(789,800)	0	0	(872,600)
Federal	0.00	(6,000)	0	0	0	0	(6,000)
Other	0.00	0	0	0	0	0	0
Total	0.00	(101,800)	0	(789,800)	0	0	(891,600)
8.51 Base Reduction: Not recommended. This decision unit reduces the base by deleting spending authority associated with one position in the miscellaneous fund. Funding for this position was appropriated in FY 2002 for a hazardous materials specialist under the Department of Environmental Quality, but the funding discontinued for FY 2004. Spending authority will be utilized for staff support for the newly created Criminal Justice Coordinating Council.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	40.00	1,961,300	550,600	0	0	0	2,511,900
Dedicated	206.50	13,295,600	2,283,600	0	67,800	0	15,647,000
Federal	11.00	949,800	1,052,600	0	0	0	2,002,400
Other	1.00	35,200	0	0	0	0	35,200
Total	258.50	16,241,900	3,886,800	0	67,800	0	20,196,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	28,100	0	0	0	0	28,100
Dedicated	0.00	153,600	0	0	0	0	153,600
Federal	0.00	8,800	0	0	0	0	8,800
Total	0.00	190,500	0	0	0	0	190,500

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides for the replacement of 19 equipped patrol vehicles (\$659,300) and three 4x4 vehicles (\$136,200) from law enforcement funds, one unmarked vehicle (\$27,000), one 4x4 (\$45,400), three patrol motorcycles (\$64,500), 10 mountain top repeaters (\$82,000), 73 radars (\$153,300), and 23 pieces of patrol vehicle equipment (\$52,900) from General Fund.

General	0.00	0	0	425,100	0	0	425,100
Dedicated	0.00	0	0	795,500	0	0	795,500
Total	0.00	0	0	1,220,600	0	0	1,220,600

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	6,500	0	0	0	6,500
Total	0.00	0	6,500	0	0	0	6,500

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(700)	0	0	0	(700)
Dedicated	0.00	0	7,000	0	0	0	7,000
Federal	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	8,400	0	0	0	8,400

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Dedicated	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

Police, Idaho State
Patrol

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	17,000	0	0	0	0	17,000
Dedicated	0.00	108,500	0	0	0	0	108,500
Federal	0.00	2,400	0	0	0	0	2,400
Total	0.00	127,900	0	0	0	0	127,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	11,800	0	0	0	0	11,800
Federal	0.00	6,500	0	0	0	0	6,500
Total	0.00	18,500	0	0	0	0	18,500
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	65,400	0	0	0	0	65,400
Dedicated	0.00	459,800	0	0	0	0	459,800
Federal	0.00	33,800	0	0	0	0	33,800
Total	0.00	559,000	0	0	0	0	559,000
10.91 Fund Shifts: This decision unit transfers costs from the hazardous material/waste transportation fund to the federal fund because of a decrease in the revenue being generated.							
Dedicated	0.00	0	(25,000)	0	0	0	(25,000)
Federal	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	40.00	2,072,000	549,900	425,100	0	0	3,047,000
Dedicated	206.50	14,029,300	2,271,400	795,500	67,800	0	17,164,000
Federal	11.00	1,001,300	1,079,700	0	0	0	2,081,000
Other	1.00	35,200	0	0	0	0	35,200
Total	258.50	17,137,800	3,901,000	1,220,600	67,800	0	22,327,200
FY 2006 Gov's Recommendation							
General	40.00	2,072,000	549,900	425,100	0	0	3,047,000
Dedicated	206.50	14,029,300	2,271,400	795,500	67,800	0	17,164,000
Federal	11.00	1,001,300	1,079,700	0	0	0	2,081,000
Other	1.00	35,200	0	0	0	0	35,200
Total	258.50	17,137,800	3,901,000	1,220,600	67,800	0	22,327,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Law Enforcement Program provides services in alcohol beverage control, special projects and the Office of Professional Standards.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 737, HB 783

General	15.00	880,900	329,300	0	0	0	1,210,200
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	70,400	18,400	0	0	0	88,800
Total	16.00	951,300	441,700	0	0	0	1,393,000

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	7,500	0	0	0	0	7,500
Other	0.00	600	0	0	0	0	600
Total	0.00	8,100	0	0	0	0	8,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(2,000)	(10,500)	0	0	0	(12,500)
Total	0.00	(2,000)	(10,500)	0	0	0	(12,500)

FY 2005 Total Appropriation

General	15.00	886,400	318,800	0	0	0	1,205,200
Dedicated	0.00	0	94,000	0	0	0	94,000
Other	1.00	71,000	18,400	0	0	0	89,400
Total	16.00	957,400	431,200	0	0	0	1,388,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in federal spending authority from the Patrol Program to meet ongoing federal grant needs.

Federal	0.00	35,000	30,000	0	0	0	65,000
Total	0.00	35,000	30,000	0	0	0	65,000

6.52 Transfer Between Programs: This decision unit transfers out 2.0 FTP and spending authority in the Investigations Program due to a reorganization.

General	(2.00)	(155,500)	0	0	0	0	(155,500)
Total	(2.00)	(155,500)	0	0	0	0	(155,500)

FY 2005 Estimated Expenditures

General	13.00	730,900	318,800	0	0	0	1,049,700
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	35,000	30,000	0	0	0	65,000
Other	1.00	71,000	18,400	0	0	0	89,400
Total	14.00	836,900	461,200	0	0	0	1,298,100

Police, Idaho State
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	10,500	0	0	0	10,500
Total	0.00	0	10,500	0	0	0	10,500
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
General	0.00	(5,500)	0	0	0	0	(5,500)
Dedicated	0.00	0	(94,000)	0	0	0	(94,000)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(6,100)	(94,000)	0	0	0	(100,100)
FY 2006 Base							
General	13.00	725,400	329,300	0	0	0	1,054,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	35,000	30,000	0	0	0	65,000
Other	1.00	70,400	18,400	0	0	0	88,800
Total	14.00	830,800	377,700	0	0	0	1,208,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	12,400	0	0	0	0	12,400
Other	0.00	900	0	0	0	0	900
Total	0.00	13,300	0	0	0	0	13,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of three computers (\$5,100), one printer (\$2,000), and computer software (\$900).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,300	0	0	0	0	6,300
Other	0.00	600	0	0	0	0	600
Total	0.00	6,900	0	0	0	0	6,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	100	0	0	0	0	100
Federal	0.00	400	0	0	0	0	400
Total	0.00	500	0	0	0	0	500
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	24,700	0	0	0	0	24,700
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	28,500	0	0	0	0	28,500

FY 2006 Total Maintenance

General	13.00	768,900	329,200	0	0	0	1,098,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	36,700	30,000	0	0	0	66,700
Other	1.00	74,400	18,400	0	0	0	92,800
Total	14.00	880,000	377,600	0	0	0	1,257,600

Program Enhancements

- 12.01 Preventing Access to Tobacco by Minors: This decision unit provides funding from the millennium fund for continued "minors access to tobacco" compliance checks. The state is required in Idaho Code 39-5701 to conduct unannounced inspections with a minor in each of 1,895 permitted retailers of tobacco annually. Additionally, federal law requires significant state efforts and spending of state dollars to combat minors access to tobacco products for the state to receive all available federal funding for substance abuse treatment and prevention services. In 2002, SB 1048 allowed for contracting of these inspections with a private entity.

Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000

- 12.02 Additional ABC Officers: Not recommended. This decision unit provides millennium funds for three officers and one-half of a clerical position to increase the Alcohol Beverage Control Program's resources.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2006 Gov's Recommendation

General	13.00	768,900	329,200	0	0	0	1,098,100
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	36,700	30,000	0	0	0	66,700
Other	1.00	74,400	18,400	0	0	0	92,800
Total	14.00	880,000	471,600	0	0	0	1,351,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 737

General	0.00	0	0	0	0	0	0
Dedicated	16.00	1,015,700	1,251,200	133,200	89,300	0	2,489,400
Federal	1.00	71,000	137,100	0	37,900	0	246,000
Other	2.00	108,200	220,100	8,000	0	0	336,300
Total	19.00	1,194,900	1,608,400	141,200	127,200	0	3,071,700

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	7,600	0	0	0	0	7,600
Federal	0.00	500	0	0	0	0	500
Total	0.00	8,100	0	0	0	0	8,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(1,400)	0	0	0	0	(1,400)

FY 2005 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	16.00	1,022,000	1,251,200	133,200	89,300	0	2,495,700
Federal	1.00	71,400	137,100	0	37,900	0	246,400
Other	2.00	108,200	220,100	8,000	0	0	336,300
Total	19.00	1,201,600	1,608,400	141,200	127,200	0	3,078,400

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers in federal spending authority from the Forensics Program to meet ongoing federal grant needs.

Federal	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	80,000	0	0	0	80,000

FY 2005 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	16.00	1,022,000	1,251,200	133,200	89,300	0	2,495,700
Federal	1.00	71,400	217,100	0	37,900	0	326,400
Other	2.00	108,200	220,100	8,000	0	0	336,300
Total	19.00	1,201,600	1,688,400	141,200	127,200	0	3,158,400

Police, Idaho State
Peace Officers Standards and Training

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.							
Dedicated	0.00	(6,300)	(90,600)	(133,200)	0	0	(230,100)
Federal	0.00	(400)	0	0	0	0	(400)
Other	(2.00)	(108,200)	(15,000)	(8,000)	0	0	(131,200)
Total	(2.00)	(114,900)	(105,600)	(141,200)	0	0	(361,700)
FY 2006 Base							
General	0.00	0	0	0	0	0	0
Dedicated	16.00	1,015,700	1,160,600	0	89,300	0	2,265,600
Federal	1.00	71,000	217,100	0	37,900	0	326,000
Other	0.00	0	205,100	0	0	0	205,100
Total	17.00	1,086,700	1,582,800	0	127,200	0	2,796,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	12,700	0	0	0	0	12,700
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	14,000	0	0	0	0	14,000
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides for the replacement of two track cars (\$37,000), two roll up mats (\$9,300), six computers (\$10,200), and computer software (\$4,500).							
Dedicated	0.00	0	4,500	56,500	0	0	61,000
Total	0.00	0	4,500	56,500	0	0	61,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.51 Annualizations: This decision unit increases spending authority needed to cover Department's FY 2005 pay plan for the police officers' standards and training fund.							
Dedicated	0.00	32,000	0	0	0	0	32,000
Total	0.00	32,000	0	0	0	0	32,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	8,100	0	0	0	0	8,100
Federal	0.00	200	0	0	0	0	200
Total	0.00	8,300	0	0	0	0	8,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	400	0	0	0	0	400
Total	0.00	900	0	0	0	0	900

10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.

Dedicated	0.00	35,100	0	0	0	0	35,100
Federal	0.00	2,500	0	0	0	0	2,500
Total	0.00	37,600	0	0	0	0	37,600

FY 2006 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	16.00	1,104,100	1,166,000	56,500	89,300	0	2,415,900
Federal	1.00	75,400	217,100	0	37,900	0	330,400
Other	0.00	0	205,100	0	0	0	205,100
Total	17.00	1,179,500	1,588,200	56,500	127,200	0	2,951,400

Program Enhancements

12.01 Idaho Prosecuting Attorney's Association Training: This decision unit provides additional spending authority for Trustee/Benefit Payments to provide additional funding to the Idaho Prosecuting Attorney's Association for training.

Dedicated	0.00	0	0	0	20,000	0	20,000
Total	0.00	0	0	0	20,000	0	20,000

12.02 Western Regional Police Corps: This decision unit provides federal funding for 2.0 new FTPs and for the payment of a college education for up to 12 Idaho students per year to attend a 24 week police academy, provided they are willing to commit to four years of police work upon graduation. The 2 FTPs will be responsible for the coordination of the program and recruitment and selection of college graduates.

Federal	2.00	112,500	213,100	0	0	0	325,600
Total	2.00	112,500	213,100	0	0	0	325,600

12.61 Capital Budget Maintenance/Operations Costs: This decision unit will provide funding for maintenance, operations, and occupancy costs associated with the new POST Correctional facility. This facility is already completed and will be utilized to train all pre-service Department of Correction employees. This recommendation and the related funding is contingent upon the successful passage of legislation increasing the General Fund diversion amount to POST from 10% to 14% and the POST fee from \$6 to \$10.

Dedicated	10.00	555,500	533,800	130,400	0	0	1,219,700
Total	10.00	555,500	533,800	130,400	0	0	1,219,700

FY 2006 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	26.00	1,659,600	1,699,800	186,900	109,300	0	3,655,600
Federal	3.00	187,900	430,200	0	37,900	0	656,000
Other	0.00	0	205,100	0	0	0	205,100
Total	29.00	1,847,500	2,335,100	186,900	147,200	0	4,516,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Support Services Program provides department wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 737

General	26.00	1,499,100	850,900	0	0	0	2,350,000
Dedicated	26.00	1,510,500	651,500	4,000	0	0	2,166,000
Federal	0.00	57,600	222,900	0	0	0	280,500
Other	13.00	687,100	1,332,000	26,000	0	0	2,045,100
Total	65.00	3,754,300	3,057,300	30,000	0	0	6,841,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	13,100	0	0	0	0	13,100
Dedicated	0.00	13,000	0	0	0	0	13,000
Federal	0.00	500	0	0	0	0	500
Other	0.00	5,400	0	0	0	0	5,400
Total	0.00	32,000	0	0	0	0	32,000

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(1,300)	(27,400)	0	0	0	(28,700)
Dedicated	0.00	(3,800)	0	0	0	0	(3,800)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(6,100)	(27,400)	0	0	0	(33,500)

FY 2005 Total Appropriation

General	26.00	1,510,900	823,500	0	0	0	2,334,400
Dedicated	26.00	1,519,700	651,500	4,000	0	0	2,175,200
Federal	0.00	57,600	222,900	0	0	0	280,500
Other	13.00	692,000	1,332,000	26,000	0	0	2,050,000
Total	65.00	3,780,200	3,029,900	30,000	0	0	6,840,100

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers federal spending authority from Personnel Costs to Operating Expenditures to meet ongoing federal grant needs.

Federal	0.00	(57,600)	57,600	0	0	0	0
Total	0.00	(57,600)	57,600	0	0	0	0

6.51 Transfer Between Programs: This decision unit transfers in excess miscellaneous spending authority from the Patrol Program.

Other	0.00	30,000	0	0	0	0	30,000
Total	0.00	30,000	0	0	0	0	30,000

Police, Idaho State
Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.52 Transfer Between Programs: This decision unit transfers out General Funds and 2.0 FTP: an administrative assistant to the Forensics Program and a specialist to the Patrol Program.							
General	(2.00)	(111,600)	(20,000)	0	0	0	(131,600)
Total	(2.00)	(111,600)	(20,000)	0	0	0	(131,600)

FY 2005 Estimated Expenditures

General	24.00	1,399,300	803,500	0	0	0	2,202,800
Dedicated	26.00	1,519,700	651,500	4,000	0	0	2,175,200
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	722,000	1,332,000	26,000	0	0	2,080,000
Total	63.00	3,641,000	3,067,500	30,000	0	0	6,738,500

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	27,400	0	0	0	27,400
Total	0.00	0	27,400	0	0	0	27,400

8.31 Transfer Between Programs: This decision unit transfers out 14.0 regional communications center FTPs and law enforcement funds to the Patrol Program.

Dedicated	(14.00)	(716,300)	(87,200)	0	0	0	(803,500)
Total	(14.00)	(716,300)	(87,200)	0	0	0	(803,500)

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.

General	0.00	(11,800)	0	0	0	0	(11,800)
Dedicated	0.00	(9,200)	(800)	(4,000)	0	0	(14,000)
Federal	0.00	0	0	0	0	0	0
Other	0.00	(4,900)	(253,600)	(26,000)	0	0	(284,500)
Total	0.00	(25,900)	(254,400)	(30,000)	0	0	(310,300)

FY 2006 Base

General	24.00	1,387,500	830,900	0	0	0	2,218,400
Dedicated	12.00	794,200	563,500	0	0	0	1,357,700
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	717,100	1,078,400	0	0	0	1,795,500
Total	49.00	2,898,800	2,753,300	0	0	0	5,652,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	19,100	0	0	0	0	19,100
Dedicated	0.00	19,800	0	0	0	0	19,800
Other	0.00	8,400	0	0	0	0	8,400
Total	0.00	47,300	0	0	0	0	47,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides for the replacement of three computers (\$5,100) and three pieces of computer software (\$900) with law enforcement funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	900	5,100	0	0	6,000
Total	0.00	0	900	5,100	0	0	6,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	300	0	0	0	300
Total	0.00	0	(300)	0	0	0	(300)
10.51 Annualizations: This decision unit provides an increase in spending authority needed to cover the Department's FY 2005 pay plan in the Idaho law enforcement telecommunications fund.							
Dedicated	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	12,000	0	0	0	0	12,000
Dedicated	0.00	5,900	0	0	0	0	5,900
Other	0.00	5,100	0	0	0	0	5,100
Total	0.00	23,000	0	0	0	0	23,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	2,300	0	0	0	0	2,300
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	47,400	0	0	0	0	47,400
Dedicated	0.00	27,500	0	0	0	0	27,500
Other	0.00	24,300	0	0	0	0	24,300
Total	0.00	99,200	0	0	0	0	99,200

Police, Idaho State
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	24.00	1,466,400	832,000	0	0	0	2,298,400
Dedicated	12.00	858,100	564,400	5,100	0	0	1,427,600
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	756,100	1,078,700	0	0	0	1,834,800
Total	49.00	3,080,600	2,755,600	5,100	0	0	5,841,300

Program Enhancements

12.01 Bureau of Criminal Identification Office Spec II: This decision unit provides increased spending authority from miscellaneous revenue to cover Operating Expenditures and Capital Outlay for 1.0 FTP in an office specialist II position. The FTP is available from a position in the Director's Office which was grant funded. Since the grant has expired, the position will be placed in the Bureau of Criminal Identification (BCI) and perform duties for the Applicant Fingerprint Unit and the Special Program Unit. The number of backgrounds processed has grown 3-10% per year for the last several years. The number of persons assisted at the BCI office counter has grown at nearly the same rate.

Other	0.00	37,900	2,200	3,200	0	0	43,300
Total	0.00	37,900	2,200	3,200	0	0	43,300

FY 2006 Gov's Recommendation

General	24.00	1,466,400	832,000	0	0	0	2,298,400
Dedicated	12.00	858,100	564,400	5,100	0	0	1,427,600
Federal	0.00	0	280,500	0	0	0	280,500
Other	13.00	794,000	1,080,900	3,200	0	0	1,878,100
Total	49.00	3,118,500	2,757,800	8,300	0	0	5,884,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 737

General	32.00	1,883,700	483,000	0	0	0	2,366,700
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	72,600	179,700	68,800	0	0	321,100
Total	33.00	1,956,300	892,500	68,800	0	0	2,917,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	16,600	0	0	0	0	16,600
Other	0.00	500	0	0	0	0	500
Total	0.00	17,100	0	0	0	0	17,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(500)	(12,700)	0	0	0	(13,200)
Total	0.00	(500)	(12,700)	0	0	0	(13,200)

FY 2005 Total Appropriation

General	32.00	1,899,800	470,300	0	0	0	2,370,100
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	73,100	179,700	68,800	0	0	321,600
Total	33.00	1,972,900	879,800	68,800	0	0	2,921,500

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer out of federal spending authority to the Peace Officers Standards and Training Program to meet ongoing federal grant needs.

Federal	0.00	0	(80,000)	0	0	0	(80,000)
Total	0.00	0	(80,000)	0	0	0	(80,000)

6.52 Transfer Between Programs: This decision unit transfers in 1.0 FTP from the Support Services Program.

General	1.00	45,500	0	0	0	0	45,500
Total	1.00	45,500	0	0	0	0	45,500

FY 2005 Estimated Expenditures

General	33.00	1,945,300	470,300	0	0	0	2,415,600
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	73,100	179,700	68,800	0	0	321,600
Total	34.00	2,018,400	799,800	68,800	0	0	2,887,000

Police, Idaho State
Forensics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	12,700	0	0	0	12,700
Total	0.00	0	12,700	0	0	0	12,700
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
General	0.00	(16,100)	0	0	0	0	(16,100)
Other	0.00	(500)	0	(68,800)	0	0	(69,300)
Total	0.00	(16,600)	0	(68,800)	0	0	(85,400)
FY 2006 Base							
General	33.00	1,929,200	483,000	0	0	0	2,412,200
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	72,600	179,700	0	0	0	252,300
Total	34.00	2,001,800	812,500	0	0	0	2,814,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	24,900	0	0	0	0	24,900
Other	0.00	800	0	0	0	0	800
Total	0.00	25,700	0	0	0	0	25,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. This decision unit provides for the replacement of two gas chromatograph/mass spectrophotometer (GCMS) (\$242,800), one gas chromatograph/mass spectrophotometer with a drug emphasis (\$121,900), three computer/software/library for GCMS (\$42,300), one autoclave (\$5,000), 10 computers (\$17,000), one laptop computer (\$2,400), one printer (\$2,000), and computer software (\$3,300).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	17,000	0	0	0	0	17,000
Other	0.00	500	0	0	0	0	500
Total	0.00	17,500	0	0	0	0	17,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	500	0	0	0	0	500
Other	0.00	100	0	0	0	0	100
Total	0.00	600	0	0	0	0	600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	66,700	0	0	0	0	66,700
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	69,200	0	0	0	0	69,200
FY 2006 Total Maintenance							
General	33.00	2,038,300	483,200	0	0	0	2,521,500
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	76,500	179,700	0	0	0	256,200
Total	34.00	2,114,800	812,700	0	0	0	2,927,500
FY 2006 Gov's Recommendation							
General	33.00	2,038,300	483,200	0	0	0	2,521,500
Dedicated	0.00	0	130,000	0	0	0	130,000
Federal	0.00	0	19,800	0	0	0	19,800
Other	1.00	76,500	179,700	0	0	0	256,200
Total	34.00	2,114,800	812,700	0	0	0	2,927,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Executive Protection Program provides security for the Governor.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 737, HB 805

General	2.50	220,400	80,400	0	0	0	300,800
Total	2.50	220,400	80,400	0	0	0	300,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

FY 2005 Total Appropriation

General	2.50	222,100	80,400	0	0	0	302,500
Total	2.50	222,100	80,400	0	0	0	302,500

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers excess overtime to the Investigations Program.

General	0.00	(18,600)	0	0	0	0	(18,600)
Total	0.00	(18,600)	0	0	0	0	(18,600)

FY 2005 Estimated Expenditures

General	2.50	203,500	80,400	0	0	0	283,900
Total	2.50	203,500	80,400	0	0	0	283,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(1,700)	0	0	0	0	(1,700)

FY 2006 Base

General	2.50	201,800	80,400	0	0	0	282,200
Total	2.50	201,800	80,400	0	0	0	282,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700

Police, Idaho State
Executive Protection

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	7,100	0	0	0	0	7,100
Total	0.00	7,100	0	0	0	0	7,100
FY 2006 Total Maintenance							
General	2.50	213,500	80,400	0	0	0	293,900
Total	2.50	213,500	80,400	0	0	0	293,900
FY 2006 Gov's Recommendation							
General	2.50	213,500	80,400	0	0	0	293,900
Total	2.50	213,500	80,400	0	0	0	293,900